
**THE SECRETARY'S OFFICE
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	5.4	5.9	3.6	3.2	2.2	2.7	23.0
System Preservation Minor Projects	27.3	10.2	5.3	4.8	3.6	3.7	54.9
<u>Development & Evaluation Program</u>	<u>3.2</u>	<u>2.0</u>	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7.2</u>
SUBTOTAL	35.9	18.1	10.9	8.0	5.8	6.4	85.1
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.0</u>	<u>1.3</u>	<u>1.7</u>	<u>1.8</u>	<u>1.9</u>	<u>1.9</u>	<u>9.6</u>
TOTAL	36.9	19.4	12.6	9.8	7.7	8.3	94.7
Special Funds	33.9	17.7	11.8	9.8	7.7	8.3	89.2
Federal Funds	3.0	1.8	0.8	-	-	-	5.5



STATUS: Projects approved for funding appear in the State Highway System Preservation Program.

PROJECT: Transportation Enhancement Program

DESCRIPTION: Projects that may be considered for the Transportation Enhancement Program include: pedestrian or bicycle facilities; provision of safety and educational activities for pedestrians and bicyclists; acquisition of scenic easements and scenic or historic sites; scenic or historic highway programs; landscaping and other beautification; historic preservation; rehabilitation and operation of historic transportation buildings, structures or facilities - including historic railroad facilities and canals; preservation of abandoned railway corridors - including conversion for use as bicycle or pedestrian trails; archaeological planning and research. Project sponsors are required to provide matching funds.

JUSTIFICATION: Transportation enhancements are projects that will add community and environmental value to the transportation system. The Transportation Equity Act for the 21st (TEA-21) century provides that 10% of the Surface Transportation funds be set aside for the Transportation Enhancement Program.

SMART GROWTH STATUS

- ☒ Project Not Location Specific or Location Not Determined
☐ Project Within PFA ☐ Project Outside PFA; Subject to Exception
☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

Enhancement activities must be directly related to transportation.

SIGNIFICANT CHANGE FROM FY 2001 - 06 CTP: The \$16.1 million increase is due to the identification of additional projects.

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2001	CURRENT YEAR 2002	BUDGET YEAR 2003	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2004....	....2005....	....2006....	....2007....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	150,486	67,970	9,900	10,200	9,900	10,000	10,100	10,300	60,400	22,116
Total	150,486	67,970	9,900	10,200	9,900	10,000	10,100	10,300	60,400	22,116
Federal-Aid	111,165	48,773	7,500	7,500	7,500	7,500	7,500	7,500	45,000	17,392

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2002	STP	10,547
CO	2003	STP	10,797
CO	2004	STP	10,797
CO	2005	STP	10,797
CO	2006	STP	10,797
CO	2007	STP	10,797

*The Construction line includes studies, planning, and design funds and are shown on the construction line for purposes of simplicity.

**These funds are budgeted in the Highway Program, and are shown here for informational purposes.



STATUS: This program incorporates TERP, TERM and MMI funds as one project. The program is underway, using previously programmed TERP, TERM and MMI funds.

PROJECT: Commute Smart Program

DESCRIPTION: The objective of this program is the reduction of traffic congestion and mobile source emissions. The program will incorporate and expand proven strategies to reduce emissions in Maryland's air quality non-attainment areas, including telework, regional commuter assistance, and clean vehicle technologies. New approaches will also be developed to reduce traffic congestion in Maryland through strategies such as regional partnerships to support sustainable transportation and quality-of-life initiatives, congestion mitigation projects targeting major construction activities, and development and deployment of advanced transportation technologies.

JUSTIFICATION: The Clean Air Act and TEA-21 require transportation programs to remain in step with State air quality plans. Thirteen Maryland counties are in air quality non-attainment status. In addition, worsening traffic congestion in the Baltimore/Washington metropolitan area negatively impacts the quality of life of Maryland citizens through lost time and increased costs. The Commute Smart Program will address these issues by implementing projects that will achieve measurable reductions in mobile source emissions. These reductions are important to the annual air quality conformity analysis of the Department's transportation plans and programs.

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☐ Grandfathered ☐ Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2001 - 06 CTP: Cost increased \$2.2 million due to the addition of FY 2007.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2001	CURRENT YEAR 2002	BUDGET YEAR 2003	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2004....	....2005....	....2006....	....2007....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	32,884	12,323	5,289	5,171	2,865	2,423	2,154	2,659	20,561	0
Total	32,884	12,323	5,289	5,171	2,865	2,423	2,154	2,659	20,561	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Identification of development proposals began in FY 2002.

PROJECT: Transit Station Smart Growth Initiative

DESCRIPTION: This program will provide funds for the construction of transportation related improvements in support of development in the vicinity of rail transit stations. Projects will be proposed by private sector developers and reviewed/selected in consultation with local governments, private development interests, Department of Housing and Community Development, Department of Business and Economic Development, and the Maryland Department of Planning.

JUSTIFICATION: Transit station oriented development is a desirable component of Smart Growth in that it takes advantage of previous investment in transit infrastructure to foster areas of intense development, thereby increasing transit ridership. Funding will be used to leverage greater private sector investments in transit oriented development.

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ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2001 - 06 CTP: Funds deleted due to the national economic slowdown. (See Page A-11)

POTENTIAL FUNDING SOURCE:										
	<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2001	CURRENT YEAR 2002	BUDGET YEAR 2003	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2004....	....2005....	....2006....	....2007....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	2,400	0	150	750	750	750	0	0	2,400	0
Total	2,400	0	150	750	750	750	0	0	2,400	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

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SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 4

	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2002 and Prior</u>		
	<u>The Secretary's Office</u>		
1	Susquehanna Greenways Grant (0037)	13	Complete
2	Transportation Infrastructure Display - Legislative Office (0041)	70	Complete
3	Minority Business Enterprise - Legal Defense & Education Fund (0040)	43	Complete
4	Minority Business Procurement Contract (0036)	1,000	Complete
5	Southern MD Pedestrian/Bicycle Trail System (0038)	50	Complete
6	MDOT Headquarters ADA Rehabilitation (0023)	13	Complete
7	MDOT Headquarters Energy Study (0027)	174	Underway
8	Port Land Use (HUD GRANT) (0017)	2,000	Underway
9	CVISN (0034)	4,000	Underway
10	Freight Rail Oversight (0032)	468	Underway
11	Air Quality Analysis (Edwards and Kelcey) (0004)	1,200	Underway
12	Federal Intelligent Transportation Systems (ITS) (0033)	1,300	Underway
13	MAA WCOG Air Passenger Study (0044)	129	Underway
14	Asbestos Removal Departmentwide (0022)	35	Underway
15	Bike and Pedestrian Trail Southern Maryland (0050)	50	Underway
16	Capital Program Management System (CPMS) (0015)	2,630	Underway
17	Community Development Corporation (CDC) (0047)	50	Underway
18	Downtown Partnership (0048)	2,300	Underway
19	Key Highway Road Extension (0030)	5,000	Underway
20	Mainframe Purchase (0042)	2,700	Underway
21	Sheperds Mill Road - Grant to Carroll County (0039)	3,500	Underway
22	MDOT Headquarters General Building Improvements (0028)	5	Underway
23	MEDCO - New MDOT Building (0070)	6,000	Underway
24	Network Hardware/Software Replacement Costs (0020)	3,419	Underway
25	Program Management (0019)	62	Underway
26	Real Estate Advisory Program (0005)	135	Underway
27	Rocky Gap Amphitheater Access Road - Grant to Allegany County (0043)	1,100	Underway
28	Smart Growth Initiative (0045)	163	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

THE SECRETARY'S OFFICE - LINE 4 (cont'd)

	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2002 and Prior (cont'd)</u>		
	<u>The Secretary's Office (cont'd)</u>		
29	Susquehanna Bridge Pier Inspection (0049)	18	Underway
30	Ripken Stadium (0046)	400	Spring, 2002
	<u>FY 2003</u>		
	<u>The Secretary's Office</u>		
31	Asbestos Removal Departmentwide (0022)	35	Summer, 2002
32	Network Hardware/Software Replacement Costs (0020)	2,461	Summer, 2002
33	Program Management (0019)	220	Summer, 2002
34	Real Estate Advisory Program (0005)	120	Summer, 2002
35	Grant to Prince George's County for Metro Center Garage (0071)	3,500	Summer, 2002
36	Pathways to School (0051)	0	Spring, 2003
37	Prince Frederick Loop Road Feasibility Study (0072)	400	Spring, 2003



STATUS: Various studies and technical assistance underway..

PROJECT: Statewide Transportation Planning Studies

DESCRIPTION: To assist statewide planning efforts addressing TEA-21 requirements for a statewide plan and transportation management system. Includes assessment of the capital program for Maryland Transportation Plan (MTP) supportiveness and Managing for Results (MFR) consistency; analysis of potential passenger and freight multi-modal transportation solutions at the state and corridor level; development, implementation, management, and support for programs ensuring air and water quality regulatory compliance; identification of opportunities to intensify land uses in transit corridors; and other planning efforts consistent with TSO's multi-modal planning.

JUSTIFICATION: This study effort provides technical support for the Maryland Transportation Plan (MTP), including corridor analysis and congestion forecasting.

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ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2001 - 06 CTP: Cost increased \$1.0 million due to refinement of scope.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2001	CURRENT YEAR 2002	BUDGET YEAR 2003	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	9,464	2,289	3,175	2,000	2,000	0	0	0	7,175	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Total	9,464	2,289	3,175	2,000	2,000	0	0	0	7,175	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

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